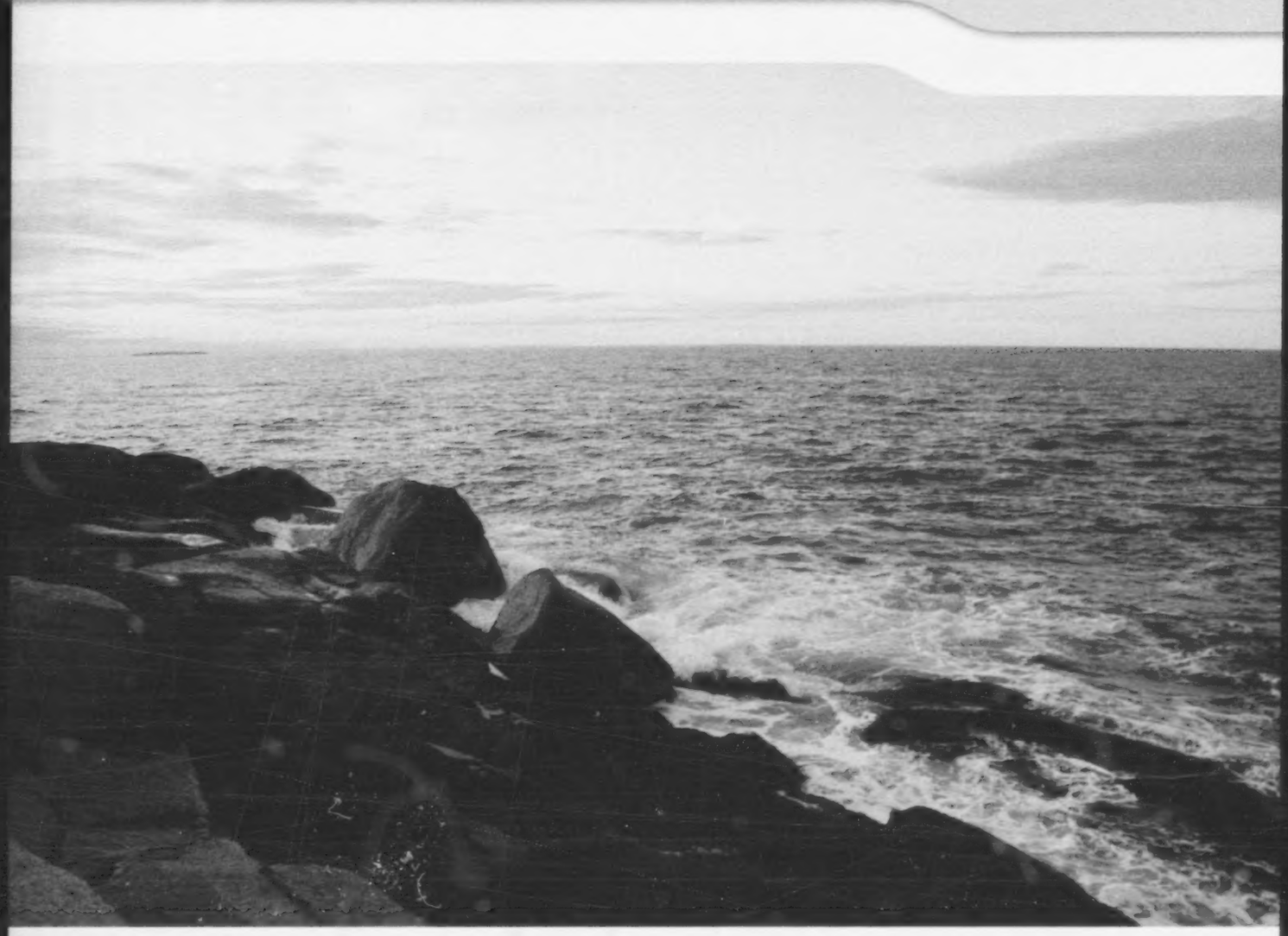
Transport Canada Transports Canada



TRANSPORT CANADA

Departmental Plan

2017-18

Canada

Transport Canada

2017-18

Departmental Plan

The Honourable Marc Garneau, P.C., M.P.

Minister of Transport

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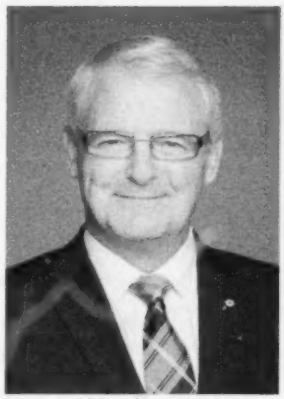


I am pleased to present Transport Canada's Departmental Plan for 2017-18. Our Plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose: to communicate our annual performance goals and the financial and human resources forecast to deliver those results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are trying to achieve, while continuing to provide transparency on how taxpayers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017-18, and how our work will fulfil our departmental mandate commitments and the government's priorities.

I am committed to delivering on my mandate while ensuring the prudent and responsible management of resources and Canadian taxpayers' money. To support the Canadian transportation sector, I am continually working with the Department to find ways to modernize and innovate in order to deliver programs and services as efficiently as possible. These efforts will contribute to building a safer and cleaner transportation network that is more secure and that facilitates trade and the movement of people for years to come.

On November 3, 2016, I announced Transportation 2030[ii], a long-term vision for Canada's transportation system. It is a vision that looks forward to the future and aims to create a highly integrated transportation system that supports economic growth, job creation and Canada's middle class. It is a bold, comprehensive plan based on five key themes:

- Enhancing the experience of the **Canadian traveller**;
- Building a **safer, more secure** transportation system that earns the confidence of Canadians;
- Investing in a **greener, more innovative** transportation sector that embraces new technologies to improve Canadians' lives;
- Protecting Canada's **waterways, coasts and the North**; and
- Improving Canada's transportation **infrastructure and trade corridors** to get products to global markets more efficiently.

Under each of these themes, the Department will undertake initiatives highlighted in the 2017-18 Departmental Plan, and build on the key commitments set out in my mandate letter[iii] from the Prime Minister and beyond.

I am particularly delighted to begin moving this plan forward in 2017 as we celebrate Canada's 150th year of Confederation, a once-in-a-lifetime opportunity for all Canadians. I encourage you to follow our progress as we work towards a modern, leading-edge transportation system that will support Canada's growth for years to come.

The Honourable Marc Garneau, P.C., M.P.
Minister of Transport

Plans at a Glance

Priority 1: Facilitate movement of goods to market and support supply chain reliability

- ✓ Launch the $10.1 billion, 11-year initiative for transportation infrastructure to help eliminate bottlenecks and build stronger trade corridors (mandate letter commitment, supports government-wide priorities of increased and diversified international trade and infrastructure development)
- ✓ Introduce legislation for a more transparent, balanced and efficient freight rail system to get products to market (mandate letter commitment, supports government-wide priorities of increased and diversified international trade and infrastructure development)

Priority 2: Provide for better choice and services, and new rights for consumers

- ✓ Introduce legislation to create an Air Traveller Passenger Rights Regime and allow increased foreign ownership of Canadian airlines
- ✓ Work with the Canadian Air Transport Security Authority[iv] (CATSA) to reduce security wait times while maintaining high security standards
- ✓ Complete the review of the Future of Inter-City Passenger Rail (VIA Rail[v]) (supports government-wide priority of inclusive growth for the middle class)
- ✓ Pursue a long-term approach for the delivery of reliable Eastern Canada ferry services (supports government-wide priority of inclusive growth for the middle class)
- ✓ Pursue new approaches to build a more competitive air transportation system that connects to the world (supports government-wide priorities of inclusive growth for the middle class and diversified international trade)

Priority 3: Strengthen marine safety and responsible shipping and enhance Northern transportation infrastructure

- ✓ Introduce legislation to formalize a moratorium on Crude Oil Tanker Traffic on B.C.'s North Coast (mandate letter commitment; supports government-wide priority of action on climate change)
- ✓ Implement guidelines for cruise ships and tour operators using Northern Marine Transportation Corridors (supports government-wide priority of action on climate change)
- ✓ Begin to implement Canada's Oceans Protection Plan[vi] (mandate letter commitment; supports government-wide priorities of greater safety and security for Canadians and action on climate change) to increase marine safety, improve emergency response and build a closer partnership with Indigenous and coastal communities, focussing on:
    - A state-of-the-art marine safety system;

- Outreach, prohibition and removal activities related to vessels of concern; and
- The review of the Pilotage Act[vii]

Priority 4: Strengthen the safety and security of Canada's transportation system

- ✓ Accelerate the statutory review of the Railway Safety Act[viii] to further enhance railway safety standards (mandate letter commitment; supports government-wide priority of greater safety and security for Canadians)
- ✓ Implement amendments to the Motor Vehicle Safety Act[ix], should Bill S-2: Strengthening Motor Vehicle Safety for Canadians Act, get passed into law
- ✓ Implement an examination of the motor vehicle safety framework with a particular focus on innovative and emerging technologies (supports government-wide priority of greater safety and security for Canadians)
- ✓ Respond to the Navigation Protection Act[x] review to restore navigable waters protections and incorporate modern safeguards (mandate letter commitment)
- ✓ Strengthen the regulatory framework for the safe integration of Unmanned Aerial Vehicles (UAVs) into Canadian airspace to support innovation
- ✓ Work with other jurisdictions and stakeholders to identify options to better protect Vulnerable Road Users[xi]
- ✓ Accelerate the implementation of recommendations from the Emergency Response Task Force[xii]

Priority 5: Reduce air pollution and embrace new technologies to improve greenhouse gas emissions from the transportation sector

- ✓ Implement the Pan-Canadian Framework for Clean Growth and Climate Change[xiii] in the transportation sector and work with partners to develop a Canada-wide strategy for zero-emission vehicles (supports government-wide priority of action on climate change)
- ✓ Implement strategies to support innovation and the deployment of new technologies in the transportation sector, focussing on new regulations for innovative technologies such as Unmanned Aerial Vehicles (UAVs), connected vehicles (CVs) and automated vehicles (AVs) (supports government-wide priority of economic growth through innovation)

Priority 6: Modernize Transport Canada's (TC) Legislative, Regulatory and Oversight regimes and develop a new asset stewardship strategy

- ✓ Begin the work to modernize TC's legislative, regulatory and oversight regimes (supports government priority of greater safety and security for Canadians)
- ✓ Update TC's cost recovery framework

- ✓ Support the analysis of opportunities to recycle federal assets
- ✓ Invest in TC's employees to ensure they are well equipped to continue delivering modernized transportation programs

For more information on Transport Canada's plans, priorities and planned results, see the "Planned results" section of this report.

Raison d'être, Mandate and Role: Who we are and what we do

Raison d'être

A safe and secure transportation system provides Canada with reliable and efficient movement of goods and people across the country and around the world. In an environmentally responsible way, it meets the challenges posed by topography and geography, linking communities and reducing the effects of the distance that separates people. These vital roles reflect transportation's interdependent relationship with all sectors of the economy and society.

OUR VISION
A transportation system in Canada that is recognized worldwide as safe and secure, efficient and environmentally responsible.

Transport Canada's vision of a sustainable transportation system integrates social, economic and environmental objectives. Our vision's three guiding principles are to work towards:

- The highest possible safety and security of life and property, supported by performance-based standards and regulations;
- The efficient movement of people and goods to support economic prosperity and a sustainable quality of life, based on competitive markets and targeted use of regulation and government funding; and
- Respect of the environmental legacy of future generations of Canadians, guided by environmental assessment and planning processes in transportation decisions and selective use of regulation and government funding.

Mandate and role

Transport Canada[xiv] is responsible for the Government of Canada's transportation policies and programs. The Department develops legislative and regulatory frameworks, and conducts transportation oversight through legislative, regulatory, surveillance and enforcement activities. While not directly responsible for all aspects or modes of transportation, the Department plays a leadership role to ensure that all parts of the transportation system across Canada work together effectively.

Transport Canada has sole responsibility for matters such as aviation safety and security. For other matters, we share responsibility with other government departments, and provincial, territorial and municipal governments. We also work with trading partners and international organizations to develop and harmonize policy and regulatory frameworks, to protect Canadian users of our increasingly global transportation system, while encouraging efficiency.

In areas for which Transport Canada does not have direct responsibility—for example, for building and maintaining road networks—we use strategic funding and partnerships to promote the safe, efficient and environmentally responsible movement of people and goods into and across the country. In this way, we play a leadership role to ensure that all parts of

the transportation system across Canada and worldwide work together, effectively and efficiently.

For more general information about the department, see the "Supplementary Information" section of this report. For more information on the department's organizational mandate letter commitments, see the Minister's mandate letter on the Prime Minister of Canada's website[xv].

Strategic Outcomes and Program Alignment Architecture (PAA)

As illustrated in Figure 1 on the next page, Transport Canada's Program Alignment Architecture includes 15 Programs that contribute to achieving the following three Departmental Strategic Outcomes:

1. An efficient transportation system;
2. A clean transportation system; and
3. A safe and secure transportation system.

The 16th Program, Internal Services, supports all three strategic outcomes.

Figure 1: Transport Canada 2017-18 Program Alignment Architecture (PAA)

SO1: An Efficient Transportation System		SO2: A Clean Transportation System	SO3: A Safe and Secure Transportation System	
1.1 Transportation Marketplace Frameworks	**1.3 Transportation Infrastructure**	**2.1 Clean Air from Transportation**	**3.1 Aviation Safety**	**3.5 Transportation of Dangerous Goods**
1.1.1 Air Marketplace Framework	1.3.2 Marine Infrastructure	2.1.1 Clean Air Regulatory Framework and Oversight	3.1.1 Aviation Safety Regulatory Framework	3.5.1 Transportation of Dangerous Goods Regulatory Framework
1.1.2 Marine Marketplace Framework	1.3.2.1 Canada Port Authority Stewardship	2.1.2 Clean Air Initiatives	3.1.2 Aviation Safety Oversight	3.5.2 Transportation of Dangerous Goods Oversight
1.1.3 Surface Marketplace Framework	1.3.2.2 Seaway Stewardship and Support	**2.2 Clean Water from Transportation**	3.1.2.1 Service to the Aviation Industry	3.5.3 Emergency Response for Transportation of Dangerous Goods
1.1.4 International Frameworks and Trade	1.3.2.3 Ferry Services Stewardship and Support	2.2.1 Clean Water Regulatory Framework	3.1.2.2 Surveillance of the Aviation System	**3.6 Aviation Security**
1.1.5 Transportation Analysis and Innovation	1.3.2.4 Port Operations	2.2.2 Clean Water Regulatory Oversight	3.1.3 Aircraft Services	3.6.1 Aviation Security Regulatory Framework
1.2 Gateways and Corridors	1.3.3 Surface and Multimodal Infrastructure	**2.3 Environmental Stewardship of Transportation**	**3.2 Marine Safety**	3.6.2 Aviation Security Oversight
1.2.1 Asia-Pacific Gateway and Corridor Initiative	1.3.3.1 Rail Passenger Stewardship and Support		3.2.1 Marine Safety Regulatory Framework	3.6.3 Aviation Security Technological Infrastructure
1.2.2 Gateways and Border Crossings Fund	1.3.3.2 Bridge Stewardship		3.2.2 Marine Safety Oversight	
1.3 Transportation Infrastructure	1.3.3.3 Highway and Other Transportation Infrastructure Support		3.2.3 Navigation Protection Program	**3.7 Marine Security**
1.3.1 Airport Infrastructure			**3.3 Rail Safety**	3.7.1 Marine Security Regulatory Framework
1.3.1.1 Airport Authority Stewardship			3.3.1 Rail Safety Regulatory Framework	3.7.2 Marine Security Oversight
1.3.1.2 Airport Operations			3.3.2 Rail Safety Oversight	3.7.3 Marine Security Operations Centres
1.3.1.3 Small Aerodrome Support			3.3.3 Rail Safety Awareness and Grade Crossing Improvement	**3.8 Surface and Intermodal Security**
			3.4 Motor Vehicle Safety	**3.9 Multimodal Safety and Security**
			3.4.1 Motor Vehicle Safety Regulatory Framework	3.9.1 Multimodal Strategies and Integrated Services
			3.4.2 Motor Vehicle Safety Oversight	3.9.2 Emergency Preparedness and Situation Centres
			3.4.3 Motor Carrier Safety	3.9.3 Integrated Technical Training

4.1 Internal Services (Supports all SOs)	4.1.1 Governance and Management Support	4.1.2 Resource Management Services	4.1.3 Asset Management Services

LEGEND | **Strategic Outcome (SO)** | **Program** | Sub-Program or Sub-Sub-Program

Operating Context: Conditions Affecting Our Work

Canadians expect a transportation system that allows them to safely and efficiently get to where they need to go each day. Businesses and customers expect a transportation system they can trust to deliver resources and products to global markets and local store shelves on time. Transportation also touches on other important issues such as air pollution, public safety and security and economic opportunity for Canada's middle class. Overall, transportation activities account for approximately 10% of Canada's Gross Domestic Product.

In order to continue to fulfil our mandate, Transport Canada (TC) develops and implements federal transportation policies and programs that ensure a safe and secure, efficient and environmentally responsible transportation system.

There are opportunities to make the legislative, regulatory and oversight regimes more modern and nimble to:

- Better respond to changes and innovation within the transportation sector; and
- Support more effectively Government of Canada priorities for transportation safety and security, trade, environmental protection and innovation.

The implementation of modern legislative, regulatory and oversight regimes will bring specific challenges, such as adopting regulations that first and foremost protect Canadians, but also allow for flexibility. Reconciling these two aspects is critical so that we continue to respond both effectively and simultaneously to:

- Safety and other transportation risks;
- Industry needs;
- Public concerns with respect to the impacts of the transportation sector on the environment;
- Shifting population demographics; and
- Increasing volumes of:
    - Travellers; and
    - Freight containing dangerous goods.

Key Risks: Things that Could Affect Our Ability to Achieve Our Plans and Results

We began our Corporate Risk Profile update for 2016-17 with an analysis of our operating, environmental and financial context. During the risk identification phase, we reviewed:

- TC's priorities outlined in the Minister's mandate letter;
- The Minister's vision for Transportation 2030;
- The Pan-Canadian Framework on Clean Growth and Climate Change;
- The Oceans Protection Plan (OPP); and
- The Fall Economic Statement 2016.

We also considered the government's commitments to protect Canada's ecosystems, facilitate access to public transit and link communities, and recent international and national security events.

TC applies risk management to support decision making and improve business practices, including how we develop policy, set priorities, allocate resources, deliver programs and conduct day-to-day activities. Part of our risk management approach includes:

- Ongoing risk monitoring; and
- A semi-annual report on progress and overall performance of risk responses.

The table below presents the key elements of TC's risk response strategy:

Risks	Risk Response Strategy[1]	Link to the Department's Programs (or Core Responsibilities)	Link to mandate letter commitments or to government-wide and departmental priorities (as applicable)
Federal transportation policies, programs and infrastructure investments may not sufficiently support the efficient transportation of goods and people, and the adoption of new technologies.	The Canadian transportation system continues to face challenges to ensure Canada remains competitive in getting products, services and people to key markets. At the same time, middle class Canadians are increasingly concerned about travel costs, accessibility and level of services. To address these concerns, Transport Canada, under Transportation 2030, aims to improve our transportation system's performance to get products to markets in order to grow Canada's economy, and provide greater choice, better service, lower costs and new rights for consumers. Specific risk responses include:	This risk is linked to the following Programs under Efficient Transportation System: • Marketplace Programs • Analysis and Innovation Program • Gateways, Corridors and	**Priority 1:** Facilitate movement of goods to market and support supply chain reliability **Priority: 2** Provide for better choice and services, and new rights for consumers **Priority 3:**

[1] Our risk response strategy is subject to changes.

Risks	Risk Response Strategy[1]	Link to the Department's Programs (or Core Responsibilities)	Link to mandate letter commitments or to government-wide and departmental priorities (as applicable)
	• Putting in place a "single window" approach and recognizing that innovation and technology adoption is a multimodal and horizontal issue. • Working on greater transparency in the rail transportation supply chain, taking a more balanced approach for stakeholders, and supporting a more competitive and efficient rail sector. • Working with industry on clear and fair consumer protection rules for air travelers. • Pursuing legislation to change international ownership restrictions from 25 to 49 per cent of voting interests for Canadian air carriers. • Looking at the potential for high frequency passenger rail in the Quebec City-Windsor corridor. • Developing a policy framework and advancing program parameters to launch an initiative, as announced in the 2016 Fall Economic Statement, aimed at building stronger, more efficient corridors to international markets.	Border Crossing Programs	Strengthen marine safety and responsible shipping and enhance Northern transportation infrastructure **Priority 6:** Modernize Transport Canada's Legislative, Regulatory and Oversight regimes and develop a new asset stewardship strategy
Transportation-related security incidents may not be effectively addressed due to communication gaps at critical points.	Security threats faced by our transportation system are becoming more complex and multi-faceted. Transport Canada's ability to ensure a secure transmission of security information affecting the Canadian transportation system continues to depend on diversified stakeholders and several partners, both nationally and internationally. The increased use of cyber systems in various transportation sectors has also introduced a number of vulnerabilities in the transportation system. To address these concerns, the Department reviews and amends, as required, existing procedures to ensure a robust and repeatable process for the dissemination of information relating to transportation security incidents. Additional risk responses include:	This risk is linked to the following Programs under a Safe and Secure Transportation System: • Multimodal, Emergency and Training Programs • Air, Marine and Surface Support Programs	**Priority 4:** Strengthen the safety and security of Canada's transportation system

Risks	Risk Response Strategy[1]	Link to the Department's Programs (or Core Responsibilities)	Link to mandate letter commitments or to government-wide and departmental priorities (as applicable)
	• Conducting and participating in periodic exercises and drills to validate procedures and their understanding and application by employees. • Providing security awareness and training to industry through inspector outreach with stakeholders.	• Aviation Security • Marine Safety & Security	
Federal transportation programs and regulations may not effectively contribute to reducing the environmental impacts of transportation-related activities and their adverse effects on Coastal and Northern communities.	The Canadian transportation system accounts for approximately 23% of total greenhouse gas (GHG) emissions. Moreover, the resiliency of built transportation infrastructure and marine shipping activities continue to be vulnerable to climate change impacts and pose threats to fragile ecosystems. To mitigate these risks, Transport Canada has begun to work with the provinces and territories through the Pan-Canadian Framework for Clean Growth and Climate Change, to ensure we are doing all we can to support the transformation to a low-carbon transportation system. Through the implementation of the Oceans Protection Plan, Transport Canada will continue to implement a moratorium on Crude Oil Tanker Traffic on B.C.'s North Coast, and work with partners to build marine corridors that are competitive, safe and environmentally sustainable. Specific risk responses include: • Undertaking efforts to strengthen climate change adaptation knowledge and capacity and further integrating climate risks into decision making, and the climate resilience of transportation infrastructure. • Continuing to work with other federal departments to ensure that federal priorities are advanced, including those identified through Budget 2016 and in more recent commitments on carbon pricing and other measures in the Pan Canadian Framework.	This risk is linked to the following Programs under Clean Transportation System, Safe and Secure Transportation System and Efficient Transportation System: • Clean Air Programs • Clean Water Programs • Asset Stewardship Programs • Environmental Stewardship Program	**Priority 3:** Strengthen marine safety and responsible shipping and enhance Northern transportation infrastructure **Priority 5:** Reduce air pollution and embrace new technologies to improve greenhouse gas emissions from the transportation sector

Risks	Risk Response Strategy[1]	Link to the Department's Programs (or Core Responsibilities)	Link to mandate letter commitments or to government-wide and departmental priorities (as applicable)
	• Putting in place a multi-year plan to demonstrate TC's commitment to reducing GHG emissions from our own operations. • Conducting research and regulatory development to align motor vehicle safety standards with GHG emission regulations for vehicles. • Continuing to advance our understanding of the impacts of marine transportation on ecosystems, and develop mitigation strategies. • Implementing a comprehensive strategy to address abandoned, derelict and wrecked vessels in Canadian waters. • Launching education outreach, and research into recycling and vessel design, and small vessel removal programs. • Continuing to work with other stakeholders to advance research, assess mitigation measures and develop proposals for short-term action and a longer-term strategy to improve the recovery of the Southern Resident Killer Whale.		
Canada's transportation legislative, regulatory and oversight regimes may not effectively address emerging safety and security issues, industry practices and	TC continues to face risks associated with transportation legislative, regulatory and oversight regimes. One of the key drivers for this risk is the existence of a number of outdated regulatory authorities that have become unresponsive to changes in the industry. Emerging technology is creating challenges for our regulatory systems at unprecedented pace, while recent transportation safety incidents have diminished the confidence of Canadians. To respond to these challenges, Transport Canada has begun to modernize its legislative, regulatory and oversight regimes, including hastening the statutory review of the Railway Safety Act, working	This risk is linked to the following Programs under a Safe and Secure Transportation System: • Oversight Programs for each transportation mode[2] • Legislative and Regulatory	**Priority 4:** Strengthen the safety and security of Canada's transportation system **Priority 6:** Modernize Transport Canada's Legislative, Regulatory and Oversight regimes and develop a new asset stewardship strategy

[2] Transportation modes include: Air, Rail, Marine, Road and all are used either for freight, passenger transport and/or recreational purposes.

Risks	Risk Response Strategy[1]	Link to the Department's Programs (or Core Responsibilities)	Link to mandate letter commitments or to government-wide and departmental priorities (as applicable)
increasing demands.	to restore protections and incorporate modern safeguards into the Navigation Protection Act, and introducing amendments to the Motor Vehicle Safety Act. Additional risk responses include: • Developing performance indicators by setting accidents/incidents reduction targets and ensuring ongoing engagement with rail safety employees, railway companies and other relevant stakeholders. • Reviewing the Motor Vehicle Safety Program and legislation to create flexibility, nimbleness and a coherent suite of authorities to allow for a modernized regulatory infrastructure. • Establishing the Civil Aviation National Oversight Advisory Board to allow for more timely and effective enforcement action. • Increasing the frequency of inspections for high-risk sites and strengthening the oversight and enforcement of the transportation of dangerous goods. • Strengthening the regulatory framework for the safe integration of Unmanned Aerial Vehicles (UAVs) into Canadian airspace to support innovation. • Implementing guidelines for cruise ships and tour operators using Northern Marine Transportation corridors. • Implementing the regulatory framework for the Fishing Vessel Safety Regulations[xvi], which come into force on July 13, 2017; and the International Maritime Organization's[xvii] mandatory Code for ships operating in polar waters (Polar Code), by introducing the new Arctic Shipping Safety and Pollution Prevention Regulations.	Framework for each transportation mode • Air, Marine and Surface Support Programs • Aviation Safety • Service to the Aviation Industry • Transportation of Dangerous Goods	

Risks	Risk Response Strategy[1]	Link to the Department's Programs (or Core Responsibilities)	Link to mandate letter commitments or to government-wide and departmental priorities (as applicable)
	• Strengthening the legislative and regulatory regime, including bringing forward legislative amendments and regulations related to locomotive Video and Voice Recorders, addressing fatigue issues, including revising the railway work/rest rules, and updating railway employee qualification regulations. • Working with other jurisdictions and stakeholders to identify options to better protect Vulnerable Road Users. • Accelerating the implementation of recommendations from the Emergency Response Task Force. • Reducing the insider threat by continuing our efforts to strengthen the security screening of employees working at airports. • Continuing to develop regulations in consultation with stakeholders, to: improve passenger security; ensure the safe transportation of dangerous goods by rail; and assess regulatory options for passenger rail security. • Contributing to a strong regulatory and oversight regime by delivering training activities that will continuously improve the competencies of: our technical team; and those that play a key role in the design and development of regulatory policies and regulations.		

Planned Results: What We Want to Achieve This Year and Beyond

Transport Canada has three Strategic Outcomes that reflect long-term and enduring benefits to Canadians that stem from its raison d'être and vision. As we strive towards these outcomes, Transport Canada can report progress in relation to expected results[3], performance indicators[4] and targets[5] in line with the Program Alignment Architecture (PAA). What distinguishes the different levels of a PAA is the scope and reach of the Programs at those levels. The Program level has a broad scope and area of societal intervention, while the Sub-Program (SP) and Sub-Sub-Program (SSP) levels have a more limited and specific focus on a smaller target group and area of intervention.

This section describes how we plan to meet our expected results and presents the financial and non-financial resources that we plan on dedicating to each Program in the coming year.

[3] An expected result is an outcome towards which Transport Canada is contributing through various activities in its Program Alignment Architecture.
[4] A performance indicator is a statistic or parameter that, tracked over time, provides information on trends in the status of a program.
[5] A target is a specific performance goal tied to a performance indicator against which actual performance will be compared.

Strategic Outcome 1: An Efficient Transportation System

An efficient transportation system supports trade, economic prosperity and a better quality of life through low costs, reliable service, the best use of all modes and innovation in transportation. Transport Canada promotes an efficient transportation system in Canada by: modernizing marketplace frameworks so that the transportation sector can adapt, innovate and remain competitive; implementing trade corridor initiatives; ensuring the renewal of federal transportation infrastructure; encouraging innovation in the transportation sector; and partnering with provinces, territories, municipal governments, and public and private sector entities in various transportation initiatives.

The following Programs support this Strategic Outcome:

Program 1.1: Transportation Marketplace Frameworks

Description: The Transportation Marketplace Frameworks Program encourages transportation efficiency by fostering a competitive and viable transportation sector. The Program: sets regimes governing the economic behaviour of carriers in all modes of transportation; sets the rules of governance for all the transportation infrastructure providers falling under federal authority; monitors, analyzes, researches, and reports on the transportation system; promotes innovation in transportation; enables access to transportation for Canadians; represents the interests of Canada in trade negotiations, international transportation fora and other international bodies; promotes access to markets in the context of international trade; fosters greater cooperation to support economic activity; and fulfills certain federal responsibilities with regard to the International Bridges and Tunnels Act[xviii].

Planning Highlights

To support this Program, the Minister's mandate letter and Transport Canada and government-wide priorities, we will:

- Complete the review of the future of inter-city passenger rail;
- Engage with the provinces and territories regarding emerging technologies, policies and regulations;
- Support the implementation of the marine component of the Canada-European Union Comprehensive Economic and Trade Agreement[xix], which will promote trade and position Canadian ports as important gateways to world markets;
- Implement the: Canada-United States (U.S.) multimodal preclearance agreement[xx]; and
- Develop:
    - A policy/program framework for the trade and transportation corridors investments;
    - Legislation for a strengthened freight rail policy framework; and
    - The legislative and regulatory amendments required to implement the new Air Passenger Rights Regime and the proposal to liberalize foreign investment restrictions in voting interests of Canadian air carriers.

Percentage of Program Funds Devoted to Experimentation: 0%

Budgetary Financial Resources (in dollars[6]) – For Program

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
23,746,340	23,746,340	23,297,118	21,997,076

Planned Human Resources (Full–time Equivalents (FTEs)) – For Program

2017–18	2018–19	2019–20
163	163	160

Planned Results – For Program

Expected Results	Performance Indicators	Target	Date to Achieve Target	2013-14 Actual Results	2014-15 Actual Results	2015-16 Actual Results
1.1 Transportation Marketplace Frameworks						
A competitive transportation sector	Rail freight transportation intensity (tonne-km per locomotive) (Transportation intensity represents system usage)	120,917,636	March 2018	116,533,790	122,181,729	149,337,129
A competitive transportation sector	Truck freight transportation intensity (tonne-km per heavy vehicle) (Transportation intensity represents system usage)	1,662,130	March 2018	1,634,639	1,698,561	1,853,430
A competitive transportation sector	Marine freight transportation intensity (tonne-km per port call) (Transportation intensity represents system usage)	2,895	March 2018	N/A[7]	2,875	2,871
A competitive transportation sector	Air passenger transportation intensity (passenger-km per seat-km) (Transportation intensity represents system usage)	0.79	March 2018	0.82	0.82	0.83

[6] Due to rounding, column totals shown in all tables may not be exact.
[7] N/A = Not Applicable or data is Not Available due to a change in indicator.

Expected Results	Performance Indicators	Target	Date to Achieve Target	2013-14 Actual Results	2014-15 Actual Results	2015-16 Actual Results
A competitive transportation sector	Rail passenger transportation intensity (passengers per available seat) (Transportation intensity represents system usage)	0.59	March 2018	0.58	0.61	0.57

Program 1.2: Gateways and Corridors

Description: Canada is a trading nation, and the efficiency and reliability of the transportation system to support this trade impacts directly on the nation's prosperity and well-being. For this reason, it is imperative that the federal government play a role in the development of an integrated transportation network linking importers and exporters to markets and suppliers in the increasingly complex global supply chains. Guided by the National Policy Framework for Strategic Gateways and Corridors[xxi], the Gateways and Corridors Program supports Canada's international commerce by creating a more efficient, reliable and seamless trade-related transport system in Canada. The Program: develops initiatives to improve and integrate transportation networks in key regions; fosters partnerships between all levels of government and the private sector; supports and oversees projects that contribute to the increased capacity and efficiency of gateway and corridor infrastructure; develops and puts in place measures that remove impediments to the effective development of gateways and corridors; and markets the use of gateways and corridors within Canada and internationally.

Planning Highlights

To support this Program, the Minister's mandate letter and Transport Canada and government-wide priorities, we will:

- Implement strategic initiatives through the Gateway Funds; and
- Launch the:
  - $10.1 billion, 11-year initiative, to build stronger, more efficient transportation corridors; and
  - National trade corridors plan to support investments in transportation infrastructure, including preparing supporting material and processes for an initial call for proposals.

Percentage of Program Funds Devoted to Experimentation: 0%

Budgetary Financial Resources (in dollars) – For Program

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
114,474,688	114,474,688	6,655,700	81,105

Planned Human Resources (Full–time Equivalents (FTEs)) – For Program

2017–18	2018–19	2019–20
15	3	3

Planned Results – For Program

Expected Results	Performance Indicators	Target	Date to Achieve Target	2013-14 Actual Results	2014-15 Actual Results	2015-16 Actual Results
1.2 Gateways and Corridors						
Gateways and corridors are efficient	Total average landside transit time (number of days) of international containerized freight using Canada's strategic gateways and trade corridors	7.0 days of average landside transit with a standard deviation of 0.4 days	March 2018	Calendar Year 2012: 7.0 days Calendar Year 2013: 7.6 days	Average of 9.0 days with standard deviation of 1.1 days	Average of 8.4 days, standard deviation of 1 day

Program 1.3: Transportation Infrastructure

Description: The Transportation Infrastructure Program oversees, funds and manages multimodal transportation infrastructure under Transport Canada's mandate to improve efficiency and service delivery for the benefit of Canadian taxpayers. The Program acts as the steward of certain commercial transportation assets operated by third parties on behalf of the federal government (airport authorities, port authorities, bridges under federal authority, VIA Rail, St. Lawrence Seaway Management Corporation[xxii], Marine Atlantic[xxiii]); provides funding for Canada's strategic transportation infrastructure to support federal objectives; and develops transportation infrastructure policy through consultation with stakeholders. It also manages Transport Canada ports and airports, supports essential services in remote communities, manages legacy commitments, and divests assets where possible.

Planning Highlights

To support this Program, the Minister's mandate letter and Transport Canada and government-wide priorities, we will:

- Deliver on the Asset Management Strategy for Transport Canada-owned and operated ports, so we transfer these facilities to local and private interests[xxiv] who will be better positioned to operate them;
- Work with Parks Canada[xxv] to expedite the transfer of surplus lands in Pickering and continue to take a balanced approach to managing the Pickering Lands[xxvi], ensuring environmental and economic demands are being met;
- Explore divesting transportation assets, such as TC-owned airports; and
- Pursue a long-term approach for delivering Eastern Canada ferry services to:
    - Support high quality and reliable service;
    - Provide long-term certainty to communities and users; and
    - Support regional economies.

Percentage of Program Funds Devoted to Experimentation: 0%

Budgetary Financial Resources (in dollars) – For Program

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
488,050,696	488,050,696	357,400,599	355,598,936

Planned Human Resources (Full–time Equivalents (FTEs)) – For Program

2017–18	2018–19	2019–20
213	211	209

Planned Results – For Program

Expected Results	Performance Indicators	Target	Date to Achieve Target	2013-14 Actual Results	2014-15 Actual Results	2015-16 Actual Results
1.3 Transportation Infrastructure						
Federally funded infrastructure is operational	Percentage of federally funded transportation infrastructure that meets annually established operational targets	100%	March 2018	96%	95%	100%

Strategic Outcome 2: **A Clean Transportation System**

Transport Canada promotes a clean transportation system in Canada. This Strategic Outcome: advances the federal government's environmental agenda in the transportation sector and complements other federal programs designed to reduce air emissions to protect the health of Canadians and the environment for generations to come; protects the marine environment by reducing the pollution of water from transportation sources; and fulfills Transport Canada's responsibilities in working towards a cleaner and healthier environment with regard to its own operations.

The following Programs support this Strategic Outcome:

Program 2.1: **Clean Air from Transportation**

Description: Transport Canada's Clean Air from Transportation Program advances the federal government's environmental agenda in the transportation sector and complements other federal programs designed to reduce air pollutant and greenhouse gas emissions (GHG) to improve the health of Canadians and the environment for generations to come. The Program: regulates air pollutant and/or greenhouse gas emissions from the air, marine and rail sectors; and implements Transport Canada's Clean Air Program obligations and commitments.

Planning Highlights

To support this Program, the Minister's mandate letter and Transport Canada and government-wide priorities, we will:

- Address air pollutant and greenhouse gas emissions from transportation by:
  - Developing domestic requirements;
  - Leading Government of Canada participation at the International Civil Aviation Organization[xxvii] (ICAO) and International Maritime Organization (IMO) and implementation of standards and recommended practices published by ICAO and the IMO in Canada;
  - Finalizing locomotive emissions regulations aligned with U.S. standards and continuing to work under the joint Canada-U.S. locomotive emissions initiative of the Regulatory Cooperation Council[xxviii];
  - Establishing a new voluntary agreement with the Canadian rail industry; and,
  - Undertaking targeted research and development in all modes;
- Begin the implementation of the Government's commitments under the Pan-Canadian Framework on Clean Growth and Climate Change[xxix], including:
  - Working with the provinces, territories, industry and other stakeholders to develop a national zero emissions vehicle strategy by 2018; and
  - Developing new requirements for heavy-duty trucks to install fuel-saving devices;
- Support Environment and Climate Change Canada[xxx] when developing and evaluating greenhouse gas emission regulations for light- and heavy-duty vehicles under the Canadian Environmental Protection Act, 1999[xxxi];
- Continue to implement the ecoTECHNOLOGY for Vehicles II[xxxii], Shore Power Technology for Ports[xxxiii] and Truck Reservation System Programs and begin new transportation programs to support the Pan-Canadian Framework on Clean Growth and Climate Change to improve efficiency at transportation hubs; and

- Continue to take action to better understand climate- and weather-related risks facing Canadians, which includes the Northern Transportation Adaptation Initiative[xxxiv] to:
    - Continue to support the development and testing of innovative adaptive tools and technologies; and
    - Engage with stakeholders through established networks of expertise to improve knowledge, address key vulnerabilities and share best practices.

Percentage of Program Funds Devoted to Experimentation: 2%

We plan to explore and test new approaches to measure, evaluate and innovate our policies, program design and implementation. These approaches may include behavioural insights, open policy making and data analytics and modelling. During 2017-18, our managers will consult internally and with central agencies to determine a suitable process for assessing experimentation results and incorporating lessons learned.

Budgetary Financial Resources (in dollars) – For Program

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
27,911,832	27,911,832	2,093,342	1,840,519

Planned Human Resources (Full–time Equivalents (FTEs)) – For Program

2017–18	2018–19	2019–20
90	17	17

Planned Results – For Program

Expected Results	Performance Indicators	Target	Date to Achieve Target	2013-14 Actual Results	2014-15 Actual Results	2015-16 Actual Results
2.1 Clean Air from Transportation						
Measurement of the intensity of greenhouse gas (GHG) emissions in the transportation sector	Percentage of transportation sector emissions covered by annual reporting on the GHG emission intensity of transportation (as measured in grams per unit of activity)	100%	March 2030	N/A	N/A	N/A

Program 2.2: Clean Water from Transportation

Description: The Clean Water from Transportation Program protects the marine environment by reducing the pollution of water from transportation sources. This Program: regulates and monitors the release and impact of discharges from marine vessels into the

marine environment; regulates ballast water; and contributes to setting domestic and international rules that govern limits to liability of marine pollution incidents. This Program also: advances the federal government's clean water agenda in the transportation sector; and complements other federal programs designed to protect the marine environment for the health of Canadians and the environment for generations to come. This Program also represents Canada in discussions to set international standards to prevent pollution from vessels operating in Canada's waters and addresses the threat of aquatic invasive species.

Planning Highlights

To support this Program, the Minister's mandate letter and Transport Canada and government-wide priorities, we will:

- Begin to implement the $1.5 billion Oceans Protection Plan to:
  - Improve marine safety;
  - Protect coastal ecosystems; and
  - Promote meaningful participation by Indigenous groups in developing responsible shipping practices;
- Continue to work with Canadian industry, with the U.S. and other international partners to work towards:
  - Enacting fair, practicable, and environmentally protective ballast water regulations; and
  - Implementing the Ballast Water Management Convention in Canada;
- As part of the Oceans Protection Plan, move forward with the accession to the Nairobi International Convention on the Removal of Wrecks, 2007[xxxv];
- Modernize the marine liability and compensation regime by:
  - Fully implementing the 2010 Hazardous and Noxious Substances Convention[xxxvi]; and
  - Improving the Ship-Source Oil Pollution Fund[xxxvii] to provide adequate and timely compensation;
- Advance legislation to place an oil tanker moratorium on British Columbia's North Coast;
- Identify future strategic requirements in the North, with a focus on transportation services and infrastructure to strengthen safe and environmentally responsible transportation for all modes; and
- Support a safe and environmentally responsible marine transportation system to advance economic development by:
  - Providing contribution support to:
    - The Clear Seas Centre for Responsible Shipping[xxxviii], whose mandate is to be an independent source of information on best practices on the marine transportation of oil and liquefied natural gas; and
    - Ocean Networks Canada[xxxix], so it can transform its oceanographic data into navigational safety information;
  - Strengthening the pollution preparedness and response provisions through the Environmental Response Program modernization initiative to:
    - Improve compliance inspections; and
    - Increase enforcement action to address non-compliance; and
  - Continuing to:

- Work with the Canadian Coast Guard[xl] and industry to support developing a regional risk-based approach to oil spill response planning; and
- Expand the capacity of the National Aerial Surveillance Program[xli] to help prevent and support response to ship-source spill pollution.

Percentage of Program Funds Devoted to Experimentation: 4%

Approximately 40% of the planned ballast water work would be considered experimentation, involving research into ballast water management approaches. This accounts for approximately 4% of the Program's total budget.

Planned Results – For Program

Budgetary Financial Resources (in dollars) – For Program

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
18,410,376	18,410,376	15,245,705	15,252,322

Planned Human Resources (Full–time Equivalents (FTEs)) – For Program

2017–18	2018–19	2019–20
60	59	59

Planned Results – For Program

Expected Results	Performance Indicators	Target	Date to Achieve Target	2013-14 Actual Results	2014-15 Actual Results	2015-16 Actual Results
2.2 Clean Water from Transportation						
Prevention of pollution in the marine environment from vessels operating in waters under Canadian jurisdiction	Number of releases of harmful pollutants in the marine environment by vessels identified by pollution patrol and other means	17	March 2018	43	37	50

Program 2.3: Environmental Stewardship of Transportation

Description: The Environmental Stewardship of Transportation Program fulfills Transport Canada's responsibilities in working towards an environmentally responsible and resilient national transportation system for Canadians by ensuring compliance with the Department's environmental obligations in relation to Acts, Regulations, Policies and Guidelines, and the department's obligations towards Aboriginal peoples. The Program: ensures that Transport Canada's lands and facilities are managed in an environmentally responsible manner in compliance with federal legislation and policies; provides functional support for environmental assessments, including for major resource projects; manages contaminated sites; advises on Aboriginal consultation, engagement and treaty negotiations and implementation; and seeks to increase the national transportation system's resilience to the current and anticipated future climate and extreme weather events.

Planning Highlights

To support this Program, the Minister's mandate letter and Transport Canada and government-wide priorities, we will:

- Share our departmental expertise to improve the quality, timeliness and efficiency of Government of Canada reviews of major projects;
- Support the development of a new environmental assessment process;
- Implement the preferred strategy for the Middle Harbour Fill Site remediation / risk management project in Victoria Harbour as part of the Federal Contaminated Sites Action Plan[xlii] / Environmental Remediation Strategy;
- Contribute to developing an integrated process to make legislative and regulatory instruments modern, streamlined and effective;
- Contribute to the Government of Canada's Indigenous reconciliation objectives through departmental initiatives and participation in whole-of-government activities; and
- Continue to practice good stewardship of our Department's landholdings to protect the environment and contribute to government-wide priorities such as reducing greenhouse gas emissions from federal operations.

Percentage of Program Funds Devoted to Experimentation: 0%

Budgetary Financial Resources (in dollars) – For Program

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
56,475,221	56,475,221	41,368,281	39,383,852

Planned Human Resources (Full–time Equivalents (FTEs)) – For Program

2017–18	2018–19	2019–20
140	126	123

Planned Results – For Program

Expected Results	Performance Indicators	Target	Date to Achieve Target	2013-14 Actual Results	2014-15 Actual Results	2015-16 Actual Results
2.3 Environmental Stewardship of Transportation						
a) Compliance with Transport Canada's obligations in relation to Acts, regulations, policies and guidelines	Percentage of Departmental commitments achieved under the Federal Sustainable Development Strategy[xliii] (FSDS)	100%	March 2018	All implementation strategies under Themes I to III are on track to achieve their expected results by the end of the 2013–2016 FSDS. Targets under Theme IV achieved and in some cases exceeded	100%	100%

Expected Results	Performance Indicators	Target	Date to Achieve Target	2013-14 Actual Results	2014-15 Actual Results	2015-16 Actual Results
b) Compliance with Transport Canada's obligations in relation to Acts, regulations, policies and guidelines	Number of instances where Transport Canada was not in compliance with applicable environmental legislation	0	March 2018	Target achieved	0	0
c) Compliance with Transport Canada's obligations in relation to Acts, regulations, policies and guidelines	Number of instances Transport Canada was found to have failed to meet its legal duty to consult Aboriginal groups	0	March 2018	Target achieved	0	0
d) Strengthen Transport Canada's adaptation knowledge and capacity and improved integration of climate considerations into decision-making	Percentage of actions from the Climate Change Adaptation Plan that have been implemented, for which expected results were achieved	100%	March 2018	N/A	N/A	N/A

Strategic Outcome 3: A Safe and Secure Transportation System

A safe and secure transportation system moves people and goods across Canada and to international destinations, without loss of life, injury or damage to property. Transport Canada supports a safe and secure transportation system by influencing the behaviour of the public and industry through policies, standards, regulations and laws. Harmonized and streamlined regulatory regimes, informed by the practices of multiple countries and stakeholders, promote effective, safe and secure transportation operations and a sound safety and security culture. Transport Canada ensures that Canadians and the transportation industry are in compliance with the regulatory framework through its oversight program.

The following Programs support this Strategic Outcome:

Program 3.1: Aviation Safety

Description: The Aviation Safety Program, under the authority of the Aeronautics Act[xliv], develops, administers and oversees the policies, regulations and standards necessary for the safe conduct of civil aviation within Canada's borders, including establishment of safety standards for the design and manufacture of aeronautical products in a manner harmonized with international standards. The Program: fosters the safety of the aviation system; provides oversight of the aviation sector; and enforces international conventions signed by Canada. It also provides aviation services and related training to support Transport Canada and other government department operations.

Planning Highlights

To support this Program, the Minister's mandate letter and Transport Canada and government-wide priorities, we will:

- Strengthen aviation safety in Canada by working to address priority risks affecting the aviation system by:
    - Strengthening the regulatory framework for the safe integration of Unmanned Aerial Vehicles (UAVs) into Canadian airspace and to support innovation;
    - Advancing opportunities for regulatory changes, education and awareness activities associated with the approach and landing phases of flight, with an emphasis on unstable approaches and runway overruns;
    - Finalizing changes and improvements to regulations, standards, and/or guidance material related to human performance including fatigue, Crew Resource Management[xlv] and Pilot Decision Making[xlvi]; and
    - Developing a safety promotion and education program aimed at improving pilot training to reduce the risks of Loss of Control In-Flight.

Percentage of Program Funds Devoted to Experimentation: 0%

Our organization's "Transformation" project is making extensive business process improvements, some of which are experimental, but the project's expenditures do not meet a reportable threshold.

Budgetary Financial Resources (in dollars) – For Program

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
185,527,899	185,527,899	188,785,608	173,351,468

Planned Human Resources (Full–time Equivalents (FTEs)) – For Program

2017–18	2018–19	2019–20
1,733	1,733	1,733

Planned Results – For Program

Expected Results	Performance Indicators	Target	Date to Achieve Target	2013-14 Actual Results	2014-15 Actual Results	2015-16 Actual Results
3.1 Aviation Safety						
A safe civil aviation system	Number of accidents per 100,000 hours of flight. Rolling 10-year average to be compared to the target. (Target is based on the previous 10-year average.) (Improvement = decrease)	3% reduction in the rate as compared to the 10-year rolling average (10 year rolling average currently at 5.3)	December 2017	5.8	5.5	5.4

Program 3.2: **Marine Safety**

Description: The Marine Safety Program, under the authority of the Canada Shipping Act, 2001[xlvii], the Navigation Protection Act, the Safe Containers Convention Act[xlviii], the Pilotage Act, the Coasting Trade Act[xlix] and the Arctic Waters Pollution Prevention Act[l], develops, implements and administers policies, regulations and standards necessary for the safe conduct of marine activities in a manner harmonized with international standards.

The Program: fosters the safety of the marine transportation system; provides oversight of the marine industry, including domestic and foreign vessels (both non-pleasure craft and pleasure craft); enforces international conventions signed by Canada; protects the public right to navigate on Canadian waterways; regulates lights or markers required for safe navigation during and/or on completion of certain works; regulates the placement of private buoys as per the Private Buoy Regulations[li] of the Canada Shipping Act, 2001; and acts as the Receiver of Wreck as per the Canada Shipping Act, 2001, Part 7.

Planning Highlights

To support this Program, the Minister's mandate letter and Transport Canada and government-wide priorities, we will:

- As part of the Oceans Protection Plan, the Navigation Protection Program will work with provinces, territories, municipalities and Indigenous groups to support the cleanup of existing smaller vessels that pose environmental risks;

- Adopt the new Regulations Respecting Compulsory Insurance for Ships Carrying Passengers[lii];
- Strengthen linkages between international engagement, domestic consultations and regulatory development;
- Expand the Automatic Identification System (AIS) carriage requirements and work to amend the Navigation Safety Regulations[liii] to extend the AIS carriage requirements to include a greater number of vessels;
- Continue to promote safety on, and environmental protection of, Canadian waters by:
    - Implementing the regulatory framework for:
        - The Fishing Vessel Safety Regulations, which come into force on July 13, 2017; and
        - The International Maritime Organization's mandatory Code for ships operating in polar waters (Polar Code) by introducing the new Arctic Shipping Safety and Pollution Prevention Regulations[8];
    - Educating mariners and recreational boaters;
    - Verifying compliance with regulatory requirements; and
    - Enforcing violations;
- Advance the following regulatory initiatives:
    - Phase 2 of the Fishing Vessel Safety Regulations;
    - Amending the:
        - Vessel Certificates Regulations[liv];
        - Vessel Construction and Safety Equipment Regulations[9]; and
        - Safety Management Regulations[lv];
- Work with owners and operators of vessels we do not regularly inspect to:
    - Help them understand and comply with regulatory requirements through the Small Vessel Compliance Program[lvi]; and
    - Expand this Program to include small fishing vessels;
- Continue to modernize Marine Safety's regulatory and oversight frameworks by:
    - Developing and amending regulations to harmonize with international requirements, namely the Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL[lvii]), and the Regulatory Reform, Tanker Inspection and Tanker Screening Guidelines; and
    - Being responsive to stakeholder requirements;
- Implement initiatives under the Action Plan for the Canada-U.S. Regulatory Cooperation Council to further harmonize Canada-U.S. regulatory regimes;
- Respond to the review of the Navigation Protection Act to restore lost protections and introduce modern safeguards;
- Host the:
    - Meeting of the Paris Memorandum of Understanding (MOU) on Port State Control; and
    - Conference on the MOU on Port State Control in the Asia-Pacific Region (Tokyo Memorandum) for the third time. The Conference will provide Canada with a highly visible means to demonstrate international leadership in

[8] The Arctic Shipping Safety and Pollution Prevention Regulations will replace the Arctic Shipping Pollution Prevention Regulations.

[9] The Hull Construction Regulations, Marine Machinery Regulations and parts of other regulations will become the new Vessel Construction and Safety Equipment Regulations.

coordinating harmonized worldwide ship inspection activities to effectively ensure:
  - A safe and secure maritime sector; and
  - The smooth flow of maritime trade between Canada and its Asia-Pacific, European and South American trading partners; and
- Implement guidelines for cruise ships and tour operators using Northern Marine Transportation corridors.

Percentage of Program Funds Devoted to Experimentation: 0%

Budgetary Financial Resources (in dollars) – For Program

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
55,107,933	55,107,933	52,515,676	52,548,345

Planned Human Resources (Full–time Equivalents (FTEs)) – For Program

2017–18	2018–19	2019–20
558	553	553

Planned Results – For Program

Expected Results	Performance Indicators	Target	Date to Achieve Target	2013-14 Actual Results	2014-15 Actual Results	2015-16 Actual Results
3.2 Marine Safety						
a) A safe marine transportation system	Number of Canadian commercial vessel (non-pleasure craft) occurrences per 1,000 vessels in the Canadian registry (five-year moving average) (Improvement = decrease)	2% reduction based on established two-year average of 32.4	December 2017	16.53	18.6	30.68
b) A safe marine transportation system	Number of pleasure craft fatalities per licensed pleasure craft (five-year average) (Improvement = decrease)	1 % decrease based on established five-year average	December 2017	N/A	N/A	110

Program 3.3: **Rail Safety**

Description: The Rail Safety Program, under the authority of the Railway Safety Act, develops, administers and oversees the policies and regulatory instruments necessary for the safety of railway operations in a manner consistent with North American and International safety standards/levels. The Program fosters safety within the rail transportation system and provides oversight of the rail industry. It also promotes public safety at crossings, identifies the risks of trespassing and provides funds to improve safety at grade crossings.

Planning Highlights

To support this Program, the Minister's mandate letter and Transport Canada and government-wide priorities, we will:

- Continue to focus on improving the:
  - Overall safety of the rail system by:
    - Accelerating the statutory review of the Railway Safety Act to further enhance railway safety standards; and
    - Strengthening the legislative and regulatory regime, including:
      - Bringing forward legislative amendments and regulations related to Locomotive Video and Voice Recorders;
      - Addressing fatigue issues, including revising the railway work/rest rules; and
      - Updating railway employee qualification regulations; and
  - Rail Safety Oversight Program by:
    - Revising how Rail Safety identifies and mitigates risk; and
    - Developing:
      - A strategic plan for the Program; and
      - Compliance manuals for inspectors, to ensure they deliver consistent services across regions.

Percentage of Program Funds Devoted to Experimentation: 0%

Funding for rail safety research and innovation rests outside of our core areas of responsibility.

Budgetary Financial Resources (in dollars) – For Program

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
52,895,273	52,895,273	53,204,372	34,790,823

Planned Human Resources (Full–time Equivalents (FTEs)) – For Program

2017–18	2018–19	2019–20
270	271	209

Planned Results – For Program

Expected Results	Performance Indicators	Target	Date to Achieve Target	2013-14 Actual Results	2014-15 Actual Results	2015-16 Actual Results
3.3 Rail Safety						
a) A safe rail transportation system	Rate of rail accidents (per million train miles) that occur on railways under federal jurisdiction (includes main-track collisions, derailments, non-main track derailments and collisions, fires/explosions and others) (five-year average)	5% reduction in the rate as compared to average of previous 5 years	December 2017	N/A	N/A	15.14 in 2015 compared with the 2010-2014

Expected Results	Performance Indicators	Target	Date to Achieve Target	2013-14 Actual Results	2014-15 Actual Results	2015-16 Actual Results
	(Improvement = decrease)					average of 13.09
b) A safe rail transportation system	Rate of rail incidents (per million train miles) that occur on railways under federal jurisdiction (includes main-track switch in abnormal position, movement exceeds limits of authority, dangerous goods leak, crew member incapacitated, runaway rolling stock, signal less restrictive than required and unprotected overlap of authorities) (five-year average) (Improvement = decrease)	5% reduction in the rate as compared to average of previous 5 years	December 2017	N/A	N/A	2.72 in 2015 versus the 2010-2014 average of 2.61

Program 3.4: **Motor Vehicle Safety**

Description: The Motor Vehicle Safety Program, under the authority of the Motor Vehicle Safety Act and the Motor Vehicle Transport Act[lviii], develops, administers and oversees the policies, regulations and standards necessary for the safety of motor vehicles and commercial vehicle operations in a manner that is harmonized with international and national standards. The Program contributes to reduced road deaths and injuries and provides safety oversight of the motor vehicle industry.

Planning Highlights

To support this Program, the Minister's mandate letter and Transport Canada and government-wide priorities, we will:

- In addition to the amendments in Bill S-2, support the consideration of further Motor Vehicle Safety Act amendments and develop an implementation plan for Bill S-2's approved amendments, once S-2 receives royal assent;
- Consult with stakeholders and Canadians to identify current and emerging legislative, policy and program issues with the goals of:
  - Continuously improving motor vehicle safety for Canadians; and
  - Increasing Canada's readiness to adopt new technologies and support economic growth;
- Carry out a review to identify practical and effective measures to improve bus safety; and
- Work with other jurisdictions and stakeholders to identify options to better protect Vulnerable Road Users.

Percentage of Program Funds Devoted to Experimentation: 0%

Budgetary Financial Resources (in dollars) – For Program

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
30,597,609	30,597,609	20,405,326	19,561,550

Planned Human Resources (Full–time Equivalents (FTEs)) – For Program

2017–18	2018–19	2019–20
132	107	107

Planned Results – For Program

Expected Results	Performance Indicators	Target	Date to Achieve Target	2013-14 Actual Results	2014-15 Actual Results	2015-16 Actual Results
3.4 Motor Vehicle Safety						
a) Safe motor vehicles based on improved crash avoidance and crash survivability	Collisions per 10,000 motor vehicles registered (Improvement = decrease)	2% reduction in the rate for 2015 as compared to average of previous 5 years	March 2018	17.3% reduction in 2012 as compared to five-year average (2007–11)	15.9% reduction in 2013 as compared to five-year average (2008–12)	16.1% reduction in 2014 as compared to 5-year average (2009-2013); 2014 is the most recent data available
b) Safe motor vehicles based on improved crash avoidance and crash survivability	Fatalities per 10,000 police-reported collisions occurring on public roads (Improvement = decrease)	1% reduction in the rate for 2015 as compared to average of previous 5 years	March 2018	3.0% increase in 2012 as compared to five-year average (2007–11)	0.3% reduction in 2013 as compared to five-year average (2008–12)	2.3% reduction in 2014 as compared to 5-year average (2009-2013); 2014 is the most recent data available
c) Safe motor vehicles based on improved crash avoidance and crash survivability.	Serious injuries per 10,000 police-reported collisions occurring on public roads (Improvement = decrease)	1% reduction in the rate for 2015 as compared to average of previous 5 years	March 2018	3.8% increase in 2012 as compared to five-year average (2007–11)	2.1% increase in 2013 as compared to five-year average (2008–12)	4.4% reduction in 2014 as compared to 5-year average (2009-2013); 2014 is the most recent data available

Program 3.5: **Transportation of Dangerous Goods**

Description: The Transportation of Dangerous Goods Program, under the authority of the Transportation of Dangerous Goods Act, 1992[lix], develops, administers and oversees the policies, regulations and standards necessary for the safe transportation of dangerous goods by all modes of transport in Canada in a manner that is harmonized with international standards, and provides expertise in emergency response in the event of release of dangerous goods. This Program also works to prepare for and coordinate the response to

safety and security threats and incidents that may impact the national transportation system or the Department with regard to chemical, radiological, biological, nuclear or explosive substances. The Program: fosters safety in the transport of dangerous goods; provides oversight of the transportation industry; enforces international conventions signed by Canada; and responds to emergency situations that affect the safety of Canadians.

Planning Highlights

To support this Program, the Minister's mandate letter and Transport Canada and government-wide priorities, we will:

- Implement a regulatory plan to anticipate and respond to evolving issues faced during the transportation of dangerous goods. This approach will:
  - Support better systems for testing, classifying, and mapping dangerous goods and their movements;
  - Allow for public consultations regarding more stringent requirements for training those who transport and handle dangerous goods; and
  - Accelerate the implementation of recommendations from the Emergency Response Task Force;
- Conduct collaborative research with partners, including other government departments and other levels of government to:
  - Test the hazard, flammability, and behaviour properties of crude oil;
  - Assess lithium battery packaging;
  - Improve the models of potential responses to large-scale chlorine releases; and
  - Monitor the emergence of liquefied natural gas as an alternate fuel;
- Increase consistency in the enforcement of non-compliance by:
  - Providing ongoing training to our front-line inspectors so that their qualifications remain up-to-date; and
  - Continuing to build the Safety Awareness program;
- Develop a response code of practice based on previous field simulation exercises; and
- Work with first responders, municipalities, Indigenous groups, industry and training schools to advance the development of a Canadian flammable liquid curriculum, which will help first responders protect the public's safety following an incident involving flammable liquids transported by train.

Percentage of Program Funds Devoted to Experimentation: 15%

Research will be conducted to better understand the risks associated with the transportation of dangerous goods in Canada through analysis and scientific studies, including:

- Continuing the involvement in a research program designed to:
  - Improve the understanding of large-scale releases of toxic inhalation hazard gases from a railcar or a tanker truck; and
  - Improve the accuracy of dispersion models;
- Examining the reaction of tank cars carrying crude oil and other flammable liquids exposed to fire conditions; and
- Collaborating with the U.S. Department of Transportation[ix] to analyze the fire performance and puncture performance of liquefied natural gas in pressure tanks.

Budgetary Financial Resources (in dollars) – For Program

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
38,374,885	38,374,885	40,745,822	15,268,907

Planned Human Resources (Full–time Equivalents (FTEs)) – For Program

2017–18	2018–19	2019–20
286	289	147

Planned Results – For Program

Expected Results	Performance Indicators	Target	Date to Achieve Target	2013-14 Actual Results	2014-15 Actual Results	2015-16 Actual Results
3.5 Transportation of Dangerous Goods						
a) Public safety during the transportation of dangerous goods	Number of reportable releases of dangerous goods per trillion dollars of Canadian gross domestic product (five-year average) (Improvement = decrease)	183.8	March 2018	200.3	203.1	217.3
b) Public safety during the transportation of dangerous goods	Number of reportable releases of dangerous goods, which caused injuries or deaths per trillion dollars of Canadian gross domestic product (five-year average) (Improvement = decrease)	3.1	March 2018	3.3	3.7	4.1

Program 3.6: **Aviation Security**

Description: The Aviation Security Program develops, administers and oversees the policies, regulations and standards to support the secure conduct of aviation activities in a manner harmonized with international standards. The Program is risked-based and fosters security within the aviation transportation system and provides security oversight of the aviation industry while ensuring that Canada complies with international standards.

Planned Results

To support this Program, the Minister's mandate letter and Transport Canada and government-wide priorities, we will:

- Strengthen oversight activities by:
  - Integrating risk-based decision making into the development of our National Oversight Plan;
  - Employing technologies to modernize data collection and analysis processes to identify trends and where best to target resources; and
  - Updating inspection procedures; and
- Strengthen security activities by continuing to refine regulatory requirements and related oversight activities to:

- Address new and evolving risks and threats to aviation, including Air Cargo Security, to ensure that cargo is moving through a robust and secure supply chain;
- Ensure airport screening is effective while:
  - Facilitating the efficient movement of people through airports; and
  - Reducing wait times for passengers at security screening checkpoints;
- Reduce the insider threat by continuing our efforts to strengthen the security screening of employees working at airports; and
- Continue our evaluation of technologies that will improve passenger screening effectiveness.

Percentage of Program Funds Devoted to Experimentation: 0%

Budgetary Financial Resources (in dollars) – For Program

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
29,541,304	29,541,304	29,151,327	29,179,771

Planned Human Resources (Full–time Equivalents (FTEs)) – For Program

2017–18	2018–19	2019–20
287	287	287

Planned Results – For Program

Expected Results	Performance Indicators	Target	Date to Achieve Target	2013-14 Actual Results	2014-15 Actual Results	2015-16 Actual Results
3.6 Aviation Security						
Canada is aligned with international aviation security standards	Percentage of aviation security regulations aligned with International Civil Aviation Organization (ICAO) standards (Improvement = increase)	100%	March 2018	100%	100%	100%

Program 3.7: Marine Security

Description: The Marine Security Program, under the authority of the Marine Transportation Security Act[lxi], develops, administers and oversees the policies, regulations and standards necessary for the secure conduct of marine activities in a manner consistent with international standards. The Program promotes security within the marine transportation system, provides oversight of the regulated marine transportation industry and enforces international conventions signed by Canada. The Program coordinates marine security policy and regulatory development across the Government of Canada through its leadership of the interdepartmental Marine Security Working Group and associated activities.

Planning Highlights

To support this Program, the Minister's mandate letter and Transport Canada and government-wide priorities, we will:

- Carry out security assessment, compliance and enforcement activities including:
  - Conducting education and awareness outreach activities, and
  - Working with stakeholders to help them comply with Marine Transportation Security Act requirements, its regulations and security measures;
- Optimize the overall performance of the regulatory inspection program by aligning resources with higher risk areas; and
- Continue our efforts to develop and implement strategic maritime response information sharing arrangements with the United Kingdom, Australia, New Zealand, and the U.S., as well as with states with territory in the Arctic. These arrangements are designed to facilitate the rapid sharing of information to address emerging maritime safety and security threats and events.

Percentage of Program Funds Devoted to Experimentation: 0%

Budgetary Financial Resources (in dollars) – For Program

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
13,123,176	13,123,176	13,021,025	12,631,589

Planned Human Resources (Full–time Equivalents (FTEs)) – For Program

2017–18	2018–19	2019–20
116	116	116

Planned Results – For Program

Expected Results	Performance Indicators	Target	Date to Achieve Target	2013-14 Actual Results	2014-15 Actual Results	2015-16 Actual Results
3.7 Marine Security						
Industry has confidence in Canadian marine transportation security	Percentage of industry indicating confidence in the Canadian marine security transportation system (Improvement = increase)	80%	March 2018	90%	80%	80%

Program 3.8: Surface and Intermodal Security

Description: The Surface and Intermodal Security Program, guided by the Railway Safety Act, the International Bridges and Tunnels Act, and the Transportation of Dangerous Goods Act, 1992, develops, administers and oversees the policies, regulations/voluntary frameworks, standards and guidance material necessary for the secure conduct of surface and intermodal activities. The Program fosters the security of the surface and intermodal transportation system across Canada.

Planning Highlights

To support this Program, the Minister's mandate letter and Transport Canada and government-wide priorities, we will:

- Continue to develop regulations in consultation with stakeholders, to:
  - Improve passenger security;
  - Ensure the safe transportation of dangerous goods by rail; and
  - Assess regulatory options for passenger rail security;
- Conduct oversight and outreach activities based on risk analysis and threat assessment; and
- Work closely with rail and international bridge and tunnel owners and operators, to improve the security level of surface transportation.

Percentage of Program Funds Devoted to Experimentation: less than 1%

We are introducing a Transport Precinct Security model at Montreal's Gare Centrale and Toronto's Union Station. This initiative will improve communication and emergency response amongst stakeholders. To help measure its impact, Rail Safety will establish a Precinct Security Committee and members at each station will adopt a Communication Protocol.

Budgetary Financial Resources (in dollars) – For Program

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
6,510,672	6,510,672	6,515,851	4,516,816

Planned Human Resources (Full–time Equivalents (FTEs)) – For Program

2017–18	2018–19	2019–20
57	57	40

Planned Results – For Program

Expected Results	Performance Indicators	Target	Date to Achieve Target	2013-14 Actual Results	2014-15 Actual Results	2015-16 Actual Results
3.8 Surface and Intermodal Security						
Signatories meet the terms and conditions of the voluntary frameworks	Percentage of rail signatories that have conducted exercises during the three-year cycle (Improvement = increase)	90% over three years, with 30% of operators meeting on an annual basis	March 2018	N/A as this is a new indicator	N/A as this is a new indicator	N/A as this is a new indicator

Note: We have changed our performance indicator to focus on exercises as a more relevant indicator of industry stakeholders meeting Memorandum of Understanding requirements. The exercises are required over a three-year cycle. As such, we can only assess operators fairly at the end of the cycle. Data is not yet available for this year. We are

targeting 90% of signatories meeting this requirement over the three-year cycle, with an annual target of 30% each year.

Program 3.9: **Multimodal Safety and Security**

Description: The Multimodal Safety and Security Program contributes to policies and standards that enhance safety and/or security in more than one transportation mode (e.g., through departmental enforcement services, integrated management systems and intelligence assessments). It also provides a technical training regime for inspectors and technical experts, ensuring the required competencies are acquired and maintained to meet or surpass nationally consistent standards. Lastly, this Program works to prepare for and coordinate the response to emerging safety and security threats and situations that may impact the national transportation system or the Department.

Planning Highlights

To support this Program, the Minister's mandate letter and Transport Canada and government-wide priorities, we will:

- Revise our existing planning and reporting tools to improve risk-based business planning processes by:
  - Identifying risks to the safety and security of Canadians through the transportation system;
  - Explaining the choice of actions taken to mitigate these risks; and
  - Assessing the effectiveness of these actions in reducing the risks;
- Improve the timeliness and national consistency of our investigative and enforcement processes. This will reinforce our commitment to robust and rigorous enforcement actions by:
  - Increasing the capacity to handle major cases;
  - Developing updated standards to support departmental investigation and enforcement activities; and
  - Assisting and/or leading major and complex investigations;
- Develop and support the implementation of multimodal regulatory policies and processes to strengthen the:
  - Development of regulations; and
  - Effectiveness and consistency of adopted approaches across transportation modes;
- Contribute to a strong regulatory and oversight regime by delivering training activities that will continuously improve the competencies of:
  - Our technical team; and
  - Those that play a key role in the design and development of regulatory policies and regulations; and
- Begin a multi-year project to analyze Safety and Security legislation with a view of having a comprehensive and flexible set of authorities and compliance and enforcement tools to respond to existing and emerging risks to safety and security.

Percentage of Program Funds Devoted to Experimentation: 0%

This initiative is not applicable to our Program.

Budgetary Financial Resources (in dollars) – For Program

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
12,017,844	12,017,844	11,748,001	10,738,317

Planned Human Resources (Full–time Equivalents (FTEs)) – For Program

2017–18	2018–19	2019–20
125	125	118

Planned Results – For Program

Expected Results	Performance Indicators	Target	Date to Achieve Target	2013-14 Actual Results	2014-15 Actual Results	2015-16 Actual Results
3.9 Multimodal Safety and Security						
Transportation safety and security issues are managed in a consistent manner across all modes	Percentage of successful completion of multimodal activities in support of departmental priorities (Improvement = increase)	80%	March 2018	N/A	N/A	N/A

Program 4: **Internal Services**[10]

Description: Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services[11]; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning Highlights

To support this Program, the Minister's mandate letter and Transport Canada and government-wide priorities, we will:

- Invest in Transport Canada's (TC) employees to ensure they are well equipped to continue delivering on modernized transportation programs. The Department will:
  - Focus on a new cycle for the Leadership Development Initiative;
  - Continue to use "My TC Talent Network" for internal assignments as a key development tool; and
  - Introduce a fully revamped Orientation to TC course, comprised of an online component and an in-class workshop;
- Update our cost recovery framework to support the long-term financial sustainability of our Department;
- Support the Oceans Protection Plan by:
  - Introducing Information Management and Information Technology infrastructure to northern coastal communities;
  - Facilitating real-time data collection/updates, data sharing and data analytics with other Government of Canada departments;
- Create a data governance framework plan to:
  - Improve the quality and accessibility of TC's information assets;
  - Inform evidence-based policy development and decision-making;
  - Support program and performance monitoring and other corporate reporting needs; and
  - Serve as the foundation of a Business Intelligence/Analytics program;
- Begin to implement the Government of Canada's standardized plans for back-office transformation, including:
  - Introducing the new @canada.ca email system and data centres;
  - Transitioning to cloud-based computing, where appropriate; and
  - Making plans to adopt the new my GCHR (Human Resources) system application.

[10] Performance measurement information is not provided as the Treasury Board Secretariat is currently developing government- wide standardized Internal Services Performance Measurement Framework.
[11] Management and Oversight Services include the following service groupings: Strategic Policy and Intergovernmental Relations, Executive Services, Corporate Planning and Reporting, Internal Audit, Evaluation, Integrity Office, Crown Corporation Governance and Internal Management.

These transformations will improve the quality, timeliness and reliability of information for government-wide decision-making and reduce inefficiencies, duplication and administrative costs.

- Continue to ensure the timely implementation of the government's new appointment process for entities within the Transport Portfolio[lxii];
- Implement the results of the Comprehensive Review completed in 2016-17;
- Support the Government of Canada's Destination 2020 agenda by establishing a standardized mobile architecture[12] to:
    - Provide our inspectors with tablets so they can access the Department's software applications live while conducting site inspections. This will allow our inspectors to:
        - Work more efficiently in real-time; and
        - Reduce paperwork and time spent on administrative tasks; and
    - Enable us to conduct business online in a standardized way via a centralized portal for regulatory authorization and supporting services; and
- Support the Government of Canada's Third Biennial Plan to the Open Government Partnership[lxiii] by continuing to implement our Open Government Implementation Plan. For fiscal 2017-18, this includes developing a strategy to proactively plan, assess, and release data/information to Canadians in open and accessible formats (e.g. using text files which any computer can open, as opposed to using proprietary applications, as these may limit access for certain individuals).

Budgetary Financial Resources (in dollars) – For Program

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
150,066,801	150,066,801	142,212,188	132,631,667

Planned Human Resources (Full–time Equivalents (FTEs)) – For Program

2017–18	2018–19	2019–20
1,189	1,173	1,139

[12] In the past computers needed to be disconnected from their internal network if they needed to be taken or moved anywhere. Mobile architecture allows users to maintain this connection while in transit.

Spending and Human Resources

Planned Spending

The following financial resources table provides a summary of the total planned spending for Transport Canada for the next three fiscal years. For more details on Planned Spending, including adjustments, please visit the Transport Canada website[lxiv].

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
1,302,832,549	1,302,832,549	1,004,365,941	919,373,063

The following table presents the:

- Planned spending for 2017–18 and for the next two fiscal years, by Program, in support of each Strategic Outcome; and
- Total actual Departmental spending for all Programs for 2014–15 and 2015–16.

Program Name and Number	2014-15 Expenditures[13]	2015-16 Expenditures	2016-17 Forecast Spending	2017-18 Main Estimates	2017-18 Planned Spending	2018-19 Planned Spending	2019-20 Planned Spending
Strategic Outcome 1 (SO1): **An Efficient Transportation System**							
1.1 Transportation Marketplace Frameworks	28,290,806	26,968,970	26,023,993	23,746,340	23,746,340	23,297,118	21,997,076
1.2 Gateways and Corridors	448,362,484	405,981,642	195,177,487	114,474,688	114,474,688	6,655,700	81,105
1.3 Transportation Infrastructure	455,366,393	412,254,667	429,612,115	488,050,696	488,050,696	357,400,599	355,598,936
SO1 Total:	**932,019,683**	**845,205,279**	**650,813,595**	**626,271,724**	**626,271,724**	**387,353,417**	**377,677,117**
Strategic Outcome 2 (SO2): **A Clean Transportation System**							
2.1 Clean Air from Transportation	24,011,027	16,606,208	26,222,597	27,911,832	27,911,832	2,093,342	1,840,519
2.2 Clean Water from Transportation	24,421,705	26,686,601	27,490,262	18,410,376	18,410,376	15,245,705	15,252,322
2.3 Environmental Stewardship Of Transportation	44,745,522	42,227,322	40,399,808	56,475,221	56,475,221	41,368,281	39,383,852
SO2 Total:	**93,178,254**	**85,520,131**	**94,112,666**	**102,797,429**	**102,797,429**	**58,707,328**	**56,476,693**
Strategic Outcome 3 (SO3): **A Safe and Secure Transportation System**							
3.1 Aviation Safety	188,941,065	181,487,089	172,495,255	185,527,899	185,527,899	188,785,608	173,351,468
3.2 Marine Safety	69,847,859	66,315,354	66,900,772	55,107,933	55,107,933	52,515,676	52,548,345

[13] In 2014-15, the Airports Capital Assistance Program was transferred to Program 1.3's (Transportation Infrastructure) Sub-Sub-Program 1.3.1.3 Small Aerodrome support.

Program Name and Number	2014-15 Expenditures[13]	2015-16 Expenditures	2016-17 Forecast Spending	2017-18 Main Estimates	2017-18 Planned Spending	2018-19 Planned Spending	2019-20 Planned Spending
3.3 Rail Safety	35,333,175	110,551,604	36,736,821	52,895,273	52,895,273	53,204,372	34,790,823
3.4 Motor Vehicle Safety	25,940,392	23,671,194	27,452,303	30,597,609	30,597,609	20,405,326	19,561,550
3.5 Transportation of Dangerous Goods	22,740,646	26,620,570	33,302,542	38,374,885	38,374,885	40,745,822	15,268,907
3.6 Aviation Security	32,722,389	29,041,124	27,330,429	29,541,304	29,541,304	29,151,327	29,179,771
3.7 Marine Security	14,429,160	12,260,662	12,045,258	13,123,176	13,123,176	13,021,025	12,631,589
3.8 Surface and Intermodal Security	5,096,531	5,049,956	5,970,040	6,510,672	6,510,672	6,515,851	4,516,816
3.9 Multimodal Safety and Security	19,315,574	19,771,236	20,175,005	12,017,844	12,017,844	11,748,001	10,738,317
SO3 Total:	414,366,791	474,768,789	402,408,425	423,696,595	423,696,595	416,093,008	352,587,586
Program 4 (IS): **Internal Services**							
IS Total:	**165,516,583**	**163,632,863**	**173,857,719**	**150,066,801**	**150,066,801**	**142,212,188**	**132,631,667**
GRAND TOTAL[14]:	1,605,081,311	1,569,127,062	1,321,192,405	1,302,832,549	1,302,832,549	1,004,365,941	919,373,063

[14] Due to rounding, column totals shown may not be exact.

Planned Human Resources

The following human resources table provides a summary of the total planned human resources for Transport Canada for the next three fiscal years.

2017-18	2018-19	2019-20
5,434	5,290	5,020

Human resources planning summary for Programs and Internal Services (Full–time Equivalents (FTEs))

Programs and Internal Services	2014-15 Actuals	2015-16 Actuals	2016-17 Forecast	2017-18 Planned	2018-19 Planned	2019-20 Planned
Strategic Outcome 1 (SO1): **An Efficient Transportation System**						
1.1 Transportation Marketplace Frameworks	157	173	167	163	163	160
1.2 Gateways And Corridors	47	33	14	15	3	3
1.3 Transportation Infrastructure	240	251	223	213	211	209
SO1 Total:	444	457	404	391	377	372
Strategic Outcome 2 (SO2): **A Clean Transportation System**						
2.1 Clean Air from Transportation	64	64	64	90	17	17
2.2 Clean Water from Transportation	71	96	78	60	59	59
2.3 Environmental Stewardship Of Transportation	127	123	110	140	126	123
SO2 Total:	262	283	252	290	202	199
Strategic Outcome 3 (SO3): **A Safe and Secure Transportation System**						
3.1 Aviation Safety	1,487	1,568	1,485	1,733	1,733	1,733
3.2 Marine Safety	579	608	560	558	553	553
3.3 Rail Safety	190	212	194	270	271	209
3.4 Motor Vehicle Safety	78	81	82	132	107	107
3.5 Transportation of Dangerous Goods	172	228	254	286	289	147
3.6 Aviation Security	265	269	251	287	287	287
3.7 Marine Security	112	111	102	116	116	116
3.8 Surface and Intermodal Security	37	43	45	57	57	40
3.9 Multimodal Safety and Security	162	177	165	125	125	118
SO3 Total:	3,082	3,297	3,138	3,564	3,538	3,310
Program 4 (IS): **Internal Services**						
IS Total:	**1,188**	**1,226**	**1,112**	**1,189**	**1,173**	**1,139**
GRAND TOTAL:	4,976	5,263	4,906	5,434	5,290	5,020

Estimates by Vote

For information on Transport Canada's organizational appropriations, consult the 2017–18 Main Estimates[lxv].

Departmental Spending Trend

For the 2017-18 fiscal year, Transport Canada plans to spend $1,303 million to meet the expected results of its program activities and to contribute to its strategic outcomes. This represents a net decrease in planned spending of $18 million from the 2016-17 forecast spending level of $1,321 million.

The decrease from 2016-17 to 2017-18 is the result of reduced spending plans on projects such the Gateways and Border Crossings Fund[lxvi] (GBCF) and the Ferry Services Contribution Program[lxvii], as funding for these projects approaches or reaches its maturity date. There is also a decrease in statutory payments to the St. Lawrence Seaway Management Corporation as a result of the completion of capital projects. These decreases are partially offset by an increase in planned spending for federal infrastructure initiatives as well as to improve the safety of railways and the transportation of dangerous goods.

Overall, spending plans continue to decline after 2017-18 mostly as a result of a reduction in planned spending for sunsetting programs such as the Asia Pacific Gateway and Corridor Transportation Infrastructure Fund (APGCTIF), the GBCF, the Federal Contaminated Sites Action Plan (FCSAP), the Ports Asset Transfer Program, enhancing the safety of railways and the transportation of dangerous goods program, and the Federal Infrastructure Initiative, as these initiatives, reach their maturity dates.

Trend Analysis by Strategic Outcome (SO) and Internal Services

SO1: An Efficient Transportation System

Planned spending within An Efficient Transportation System is impacted by cash flow changes in projects under Gateways and Corridors as well under Transportation Infrastructure. Funding levels for these programs normally fluctuate based on planned projects (mostly under the APGCTIF, the Gateways and Border Crossings Fund and the Ports Asset Transfer Program). Funding is also declining as a result of expected decreases in statutory payments to the St. Lawrence Seaway Management Corporation, due to the completion of capital projects, and sunsetting programs such as the Ferry Services Contribution Program. Another factor contributing to the decrease over the previous year is the transfer of the Gordie Howe International Bridge[lxviii] project and team to Infrastructure Canada[lxix] in 2016-17.

SO2: A Clean Transportation System

Planned spending for A Clean Transportation System varies over the planning horizon as a result of changes in funding levels for various initiatives. Planned spending decreases over time for the Federal Infrastructure Initiative and the Federal Contaminated Sites Action Plan (Environmental Stewardship of Transportation); the Next Generation of Clean Transportation Initiatives[lxx] (Clean Air from Transportation) and the Smart Oceans Contribution Program (Clean

Water from Transportation) as funding for these initiatives gradually ends, starting in March 2017.

SO3: A Safe and Secure Transportation System

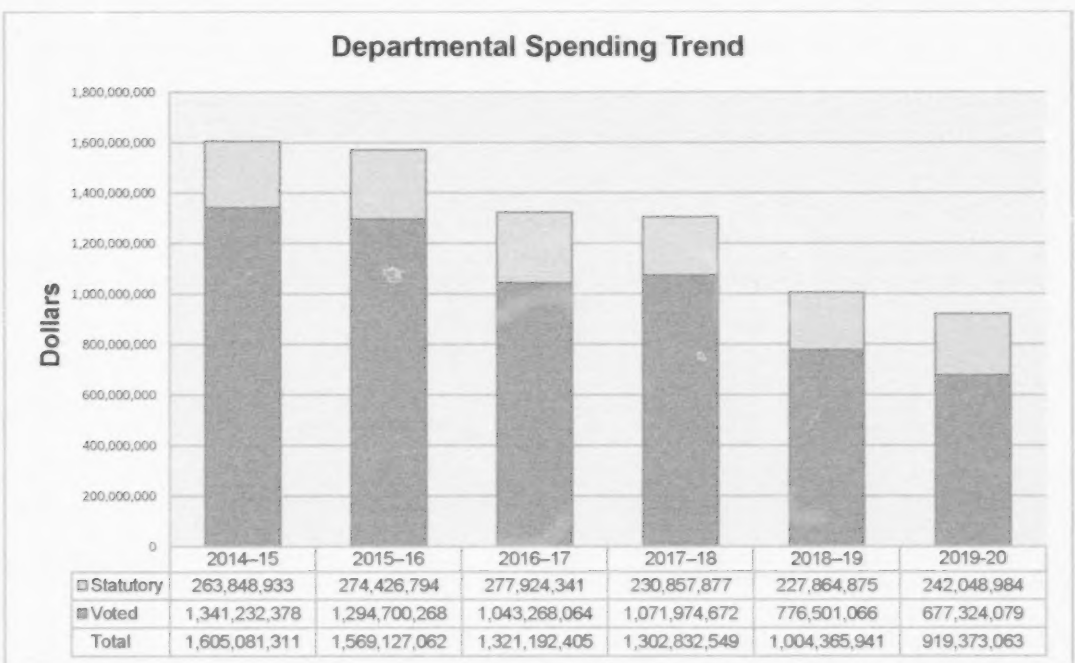
Planned spending for A Safe and Secure Transportation System also varies over the planning horizon as a result of some internal funding reallocations in past years to better align expenditures with Transport Canada's Program Alignment Architecture. Year-to-year variations are as a result of changes in the type and number of investment projects undertaken each year and the varying demands for transfer payments programs (i.e. Rail Safety).

Forecast spending spiked in 2015-16 as a result of a significant one-time out-of-court settlement under Rail Safety. Increases in 2017-18 in most programs, are as a result of funding for the Federal Infrastructure Initiative and funding to enhance the safety of railways and the transportation of dangerous goods. Funding levels for these items start to decline in 2018-19 as they begin to sunset.

Internal Services

Planned spending for Internal Services decreases in future years, mostly as a result of the reduction in funding levels, for the internal services component of sunsetting programs. Spending can also vary from year-to-year as a result of changes in the type and number of investment projects undertaken each year.

Figure 2: Spending Trend for Transport Canada



	2014–15	2015–16	2016–17	2017–18	2018–19	2019-20
Statutory	263,848,933	274,426,794	277,924,341	230,857,877	227,864,875	242,048,984
Voted	1,341,232,378	1,294,700,268	1,043,268,064	1,071,974,672	776,501,066	677,324,079
Total	1,605,081,311	1,569,127,062	1,321,192,405	1,302,832,549	1,004,365,941	919,373,063

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations provides a general overview of Transport Canada's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts differ.

A more detailed future-oriented condensed statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the Transport Canada website.

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31
(in Thousands of dollars)

Financial Information	2016–17 Forecast Results	2017–18 Planned Results	Difference (2017–18 Planned Results minus 2016–17 Forecast Results)
Total expenses	1,486,950	1,397,922	(89,028)
Total revenues	73,510	70,274	(3,236)
Net cost of operations before government funding and transfers	1,413,440	1,327,648	(85,792)

Note: Due to rounding the figures may not agree with the totals or details provided elsewhere. These figures are prepared on an accrual basis and therefore differ from the planned spending in other sections of this Departmental Plan (formerly known as the Report on Plans and Priorities).

Supplementary Information

Corporate Information

Organizational Profile

Appropriate Minister: The Honourable Marc Garneau, Minister of Transport

Institutional Head: Michael Keenan, Deputy Minister

Ministerial Portfolio: Transport Canada

The Transport Portfolio includes:

- Transport Canada;
- Shared governance organizations (e.g., the St. Lawrence Seaway Management Corporation); and
- Crown corporations (e.g., the Great Lakes Pilotage Authority[lxxi])

Grouping these organizations into one portfolio allows for integrated decision making on transportation issues.

Enabling Instrument: Department of Transport Act[lxxii] (R.S., 1985, c. T-18)

Transport Canada administers over 50 laws related to transportation[lxxiii] and shares the administration of many others. Justice Canada is the federal department responsible for maintaining the Consolidated Statutes of Canada[lxxiv] and provides access to the full text of federal acts and regulations.

Year of incorporation / Commencement: 1936

Supporting Information on Lower-Level Programs

Supporting information on lower-level programs is available on Transport Canada's website[lxxv] and in the TBS InfoBase[lxxvi].

Supplementary Information Tables

The supplementary information tables listed in the 2017-18 Departmental Plan can be found on Transport Canada's website[lxxvii]. These include:

- Details on transfer payment programs of $5 million or more;
- Upcoming internal audits for the coming fiscal year;
- Upcoming evaluations over the next fiscal year; and
- Disclosure of transfer payment programs under $5 million.

Federal Tax Expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report of Federal Tax Expenditures[lxxviii]. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational Contact Information

Transport Canada welcomes your comments on this report.

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Appendix [A]: Definitions

appropriation (crédit)
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)
Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)
An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)
Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)
A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)
A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)
Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)
Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

full-time equivalent (équivalent temps plein)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)
For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)
A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)
A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)
Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)
What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator (indicateur de rendement)
A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting (production de rapports sur le rendement)
The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plan)
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities (priorité)
Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)
An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)
Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)
A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)
A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)
A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)
Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

[i] Transport Canada's Departmental Plan: http://www.tc.gc.ca/eng/corporate-services/planning-625.htm
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[iii] Minister of Transport Mandate Letter: http://pm.gc.ca/eng/minister-transport-mandate-letter
[iv] Canadian Air Transport Security Authority website: http://www.catsa.gc.ca/language-select
[v] VIA Rail Canada website: http://www.viarail.ca/
[vi] Oceans Protection Plan: http://www.tc.gc.ca/eng/oceans-protection-plan.html
[vii] Pilotage Act: http://laws.justice.gc.ca/eng/acts/P-14/index.html
[viii] Railway Safety Act: http://laws-lois.justice.gc.ca/eng/acts/r-4.2/
[ix] Motor Vehicle Safety Act: http://laws-lois.justice.gc.ca/eng/acts/M-10.01/index.html
[x] Navigation Protection Act: http://laws-lois.justice.gc.ca/eng/acts/N-22/
[xi] Transport Canada information regarding Vulnerable Road Users: http://www.tc.gc.ca/eng/motorvehiclesafety/tp-tp15145-1201.htm - s38
[xii] Emergency Response Task Force Summary: http://www.tc.gc.ca/eng/tdg/safety-menu-1186.html
[xiii] Pan-Canadian Framework for Clean Growth and Climate Change: http://www.canada.ca/en/services/environment/weather/climatechange/pan-canadian-framework.html
[xiv] Transport Canada website: http://www.tc.gc.ca/
[xv] The Prime Minister's website – Mandate letters: http://pm.gc.ca/eng/mandate-letters
[xvi] Fishing Vessel Safety Regulations Information Page: http://www.tc.gc.ca/eng/marinesafety/debs-fishing-vessels-small-menu-292.htm
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[xx] Canada-U.S. multimodal preclearance agreement: http://news.gc.ca/web/article-en.do?mthd=index&crtr.page=1&nid=1086459
[xxi] National Policy Framework for Strategic Gateways and Corridors: http://publications.gc.ca/site/eng/347485/publication.html
[xxii] St. Lawrence Seaway Management Corporation website: http://www.greatlakes-seaway.com/
[xxiii] Marine Atlantic website: http://www.marineatlantic.ca/en/
[xxiv] Ports Asset Transfer Program: http://www.tc.gc.ca/eng/programs/ports-asset-transfer-program-2979.html
[xxv] Parks Canada website: http://www.pc.gc.ca/
[xxvi] Pickering Lands: http://www.tc.gc.ca/eng/ontario/pickering-menu-1362.htmhttp:/www.tc.gc.ca/eng/ontario/pickering-menu-1362.htm
[xxvii] International Civil Aviation Organization's website: http://www.icao.int/Pages/default.aspx
[xxviii] Canada-U.S. Regulatory Cooperation Council: http://www.canada.ca/en/treasury-board-secretariat/corporate/transparency/acts-regulations/canada-us-regulatory-cooperation-council.html
[xxix] Pan-Canadian Framework on Clean Growth and Climate Change: http://www.canada.ca/en/services/environment/weather/climatechange/pan-canadian-framework.html
[xxx] Environment and Climate Change Canada website: http://ec.gc.ca/
[xxxi] Canadian Environmental Protection Act, 1999: http://laws-lois.justice.gc.ca/eng/acts/c-15.31/
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[xxxix] Ocean Networks Canada website: http://www.oceannetworks.ca/
[xl] Canadian Coast Guard website: http://www.ccg-gcc.gc.ca/
[xli] National Aerial Surveillance Program: http://www.tc.gc.ca/eng/marinesafety/oep-ers-nasp-2195.htm
[xlii] Federal Contaminated Sites Action Plan: http://www.federalcontaminatedsites.gc.ca/default.asp?lang=en
[xliii] Federal Sustainable Development Strategy: http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=CD30F295-1
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[xlviii] Safe Containers Convention Act: http://laws-lois.justice.gc.ca/eng/acts/S-1/index.html
[xlix] Coasting Trade Act: http://laws-lois.justice.gc.ca/eng/acts/C-33.3/index.html
[l] Arctic Waters Pollution Prevention Act: http://laws-lois.justice.gc.ca/eng/acts/A-12/index.html
[li] Private Buoy Regulations: http://laws-lois.justice.gc.ca/eng/regulations/sor-99-335/
[lii] Regulations Respecting Compulsory Insurance for Ships Carrying Passengers: http://www.gazette.gc.ca/rp-pr/p1/2016/2016-12-24/html/reg2-eng.php
[liii] Navigation Safety Regulations: http://laws-lois.justice.gc.ca/eng/regulations/SOR-2005-134/
[liv] Vessel Certificates Regulations: http://laws-lois.justice.gc.ca/eng/regulations/SOR-2007-31/page-1.html
[lv] Safety Management Regulations: http://laws-lois.justice.gc.ca/eng/regulations/SOR-98-348/
[lvi] Small Vessel Compliance Program: http://www.tc.gc.ca/eng/marinesafety/svcp-menu-3633.htm
[lvii] TERMPOL (Technical Review Process of Marine Terminal Systems and Transshipment Sites), http://www.tc.gc.ca/eng/marinesafety/preventing-spills-vessels-4518.html#termpol
[lviii] Motor Vehicle Transport Act: http://laws-lois.justice.gc.ca/eng/acts/m-12.01/
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[lxvii] Ferry Services Contribution Program: http://www.tc.gc.ca/eng/programs/ferry-services-contribution-program-menu2362.htm
[lxviii] Gordie Howe International Bridge / Windsor-Detroit Bridge Authority: http://www.wdbridge.com/
[lxix] Infrastructure Canada website: http://www.infrastructure.gc.ca/
[lxx] Next Generation of Clean Transportation Initiatives: http://www.tc.gc.ca/eng/programs/environment-next-generation-sea-2969.html
[lxxi] Great Lakes Pilotage Authority website: http://www.glpa-apgl.com/
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[lxxvii] 2017-18 Departmental Plan – Links to the Supplementary Information Tables: http://www.tc.gc.ca/eng/corporate-services/planning-625.htm
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